

Agency 699

Community and Technical College System**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	15,885.1	1,281,492	1,215,449	2,496,941
Total Maintenance Level	15,994.2	1,475,721	1,167,119	2,642,840
Difference	109.1	194,229	(48,330)	145,899
Percent Change from Current Biennium	0.7%	15.2%	(4.0)%	5.8%
Performance Changes				
Suspend I-732 COLA Funding		(33,782)	(2,201)	(35,983)
Budget Reduction	(320.0)	(58,219)		(58,219)
Tuition Increase			34,461	34,461
Health Care Career Advancement		1,500		1,500
Employee Health Insurance		34,759	6,048	40,807
Governor-Directed Freeze		(36,310)		(36,310)
Governor-Directed 1% Cut		(5,496)		(5,496)
Actuarial Method Changes #		(8,609)	(1,920)	(10,529)
Subtotal	(320.0)	(106,157)	36,388	(69,769)
Total Proposed Budget	15,674.2	1,369,564	1,203,507	2,573,071
Difference	(210.9)	88,072	(11,942)	76,130
Percent Change from Current Biennium	(1.3)%	6.9%	(1.0)%	3.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Suspend I-732 COLA Funding**

Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for selected community and technical college staff based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.1 percent for the 2009-10 School Year and 0.0 percent for the 2010-11 School Year. The cost-of-living requirement is suspended for the 2009-11 Biennium. (General Fund-State, General Fund-Federal)

Budget Reduction

Budgeted enrollments at the Community and Technical Colleges are 139,237 FTE students in Fiscal Year 2009 and will remain unchanged during the 2009-11 Biennium. The combined impact of this general spending reduction and the other across-the-board reductions which started in Fiscal Year 2009 will result in a reduction of approximately seven percent. As a result, the colleges may offer fewer courses and reduce faculty positions. Students may experience larger class sizes and fewer support services.

Tuition Increase

The Community and Technical College system is authorized to raise resident undergraduate tuition by five percent per year, consistent with state tuition policy in RCW 28B.15.068. This change results in an average increase of \$126 per year for resident undergraduate students.

HIGHER EDUCATION

Health Care Career Advancement

Hospitals throughout the state continue to face severe shortages of qualified nurses. An additional \$1.5 million is added to a \$3 million program to train incumbent health care workers to become certified registered nurses. The project will train more nurses, addressing the statewide shortage, and allow workers to upgrade their skills on the job. These partnerships involve hospital management, workers, and the community colleges.